

L-1. Each Middle School - Total School Spending

WINMAN #39

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	651						
Total		\$ 6,002,460	100.0%	\$ 9,220	\$ 8,501	8.5%	97.5%
Instruction		\$ 3,799,843	63.3%	\$ 5,837	\$ 5,579	4.6%	61.7%
Face-to-Face Teaching		\$ 3,648,834	60.8%	\$ 5,605	\$ 5,340	5.0%	59.3%
Instructional Teachers		3,381,844	56.3%	5,195	4,941	5.1%	54.9%
Substitutes		33,630	0.6%	52	48	6.9%	0.5%
Instructional Paraprofessionals		233,359	3.9%	358	351	2.2%	3.8%
Classroom Materials		\$ 151,009	2.5%	\$ 232	\$ 239	-2.9%	2.5%
Pupil-Use Technology & Software		24,338	0.4%	37	53	-29.6%	0.4%
Instructional Materials, Trips & Supplies		126,671	2.1%	195	186	4.7%	2.1%
Instructional Support		\$ 615,644	10.3%	\$ 946	\$ 968	-2.3%	10.0%
Pupil Support		\$ 457,429	7.6%	\$ 703	\$ 719	-2.3%	7.4%
Guidance & Counseling		268,079	4.5%	412	417	-1.2%	4.4%
Library & Media		106,509	1.8%	164	165	-0.8%	1.7%
Extracurricular		30,505	0.5%	47	41	14.1%	0.5%
Student Health & Services		52,335	0.9%	80	96	-16.4%	0.8%
Teacher Support		\$ 64,398	1.1%	\$ 99	\$ 110	-10.4%	1.0%
Curriculum Development		11,407	0.2%	18	18	-0.0%	0.2%
In-Service, Staff Development & Support		50,889	0.8%	78	90	-12.7%	0.8%
Sabbaticals		2,102	0.0%	3	3	-0.4%	0.0%
Program Support		\$ 93,817	1.6%	\$ 144	\$ 139	3.8%	1.5%
Program Management		18,093	0.3%	28	26	6.2%	0.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		75,724	1.3%	116	113	3.2%	1.2%
Operations		\$ 1,280,839	21.3%	\$ 1,967	\$ 1,507	30.6%	20.8%
Non-Instructional Pupil Services		\$ 367,035	6.1%	\$ 564	\$ 414	36.1%	6.0%
Transportation		354,518	5.9%	545	391	39.1%	5.8%
Food Service		8,120	0.1%	12	20	-36.9%	0.1%
Safety		4,396	0.1%	7	3	131.0%	0.1%
Facilities		\$ 913,804	15.2%	\$ 1,404	\$ 1,093	28.4%	14.8%
Building Upkeep, Utilities & Maintenance		913,804	15.2%	1,404	1,093	28.4%	14.8%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 306,135	5.1%	\$ 470	\$ 447	5.3%	5.0%
School Management		\$ 306,135	5.1%	\$ 470	\$ 447	5.3%	5.0%
Principals & Assistant Principals		186,476	3.1%	286	265	7.9%	3.0%
School Office		119,659	2.0%	184	181	1.4%	1.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%